

OSDH FY19 Budget Request Document

How to use this document:

1. Please complete one spreadsheet for each program. See examples of a "program" for each :
 - a. Administration (Division 10): One spreadsheet for HR, one for Building Management, one
 - b. Office of State Epidemiologist (Division 20): One spreadsheet for all of the PHEP grant, inc
 - c. Protective Health Services (Division 55): One spreadsheet for Long Term Care, one spread
 - d. Community and Family Health Services (Division 75): One spreadsheet for all of the MCH
 - e. Health Information Services (Division 85): One spreadsheet for all of Prevent Block. One s
2. Complete information on each tab, as necessary. As you enter amounts by category, the tot
3. Do NOT add information to the summary tab. The budget analyst will add the revenue, and
4. Additional instructions specific to each budget category are located on each respective tab.

area:

for the Commissioner's Office, etc.

cluding all cost objectives (service chiefs) and state match on the same spreadsheet.

sheet for Medical Facilities, etc.

Block Grant, including all cost objectives (service chiefs) and state match on the same spreadsheet.

spreadsheet for all of the 1701 Cancer Grant, including all cost objectives and state match on the same s
al should populate under the "Summary" tab.

the requested budget cells will auto-populate from the category tabs.

spreadsheet.

Child Guidance Program

FY19 Program Revenue and Budget

FY19 Revenue:		
State	-	
Revolving	-	
Federal Grant	-	
Federal Medicaid	-	
Total Revenue		-

FY19 Budget:		
Personnel	2,537,867	
Contracts	860,000	
Travel/Training	12,500	
Other	77,342	
Total Requested		3,487,709

Total Requested should not exceed Total Revenue

Budget Analyst: _____

Date: _____

Program Director: _____

Date: _____

Chief Operating Officer: _____

Date: _____

Personnel

Active Personnel

Individual Name	Position Title	PIN	On/Off	Input data here		Do Not Input here		Comments
				Total Annual Cost	% Time	Auto-calculated	Program Annual Cost	
Adams, Patricia	Psychological Clinician	0329S	Off	57,356	100%		57,356	
Beverage, Tina	MCH Consultant	02612Y	On	40,482	50%			
Blansett, Carol	Psychological Clinician	02921S	Off	57,356	100%		57,356	
Cooper, Autumn	Psychological Clinician	01426S	Off	57,356	100%		57,356	
Cooper, Robin	Speech-Language Pathologist	02382V	Off	58,396	100%		58,396	
Elliott, Weslie	Speech-Language Pathologist	00693V	Off	58,396	100%		58,396	
Engleman, Donna	Child Development Specialist	02378T	Off	47,554	100%		47,554	
Finney, Courtney	Program Grant Consultant	01693Y	On	38,012	25%		9,503	
Foster	Administrative Technician	01073E	Off	25,610	50%		12,805	
Glidden, Nancy	Administrative Assistant	01401B	On	38,116	30%		11,435	
Griffin, Melissa	MCH Consultant	01521Y	On	63,518	87%		55,261	
Han, Jennifer	Preventive Medical Consultant	01964Y	On	71,942	15%		10,791	
Jacox, Leslie	Psychological Clinician	00145S	Off	57,356	100%		57,356	
Krause, Sigrid	Psychological Clinician	01579S	Off	47,488	100%		47,488	
Lilly, Alesha	Psychological Clinician	00854S	On	82,602	100%		82,602	
Martin, Beth	MCH Consultant	01995Y	On	80,548	20%		16,110	
Meadows, Jeff	MCH Consultant	00790Y	On	71,942	100%		71,942	
Slater, Lisa	Administrative Assistant	02327B	On	34,320	20%		6,864	
Terrell, Jennifer	Child Development Specialist	00323T	Off	47,554	100%		47,554	
Walters, Asheley	Speech-Language Pathologist	01739V	Off	58,396	100%		58,396	
Williams, Lisa	Administrative Assistant	02069A	On	51,142	20%		10,228	
							-	
2018 Guidance Millage							-	
Alford, LeDene'	Psychological Clinician	00224S	Off	57,356	75%		43,017	
Alvarez,	Administrative Technician	03208E	Off	25,610	30%		7,683	
Andrews	Administrative Assistant	02419B	Off	34,320	28%		9,610	
Arp	Administrative Assistant	01775B	Off	34,320	16%		5,491	
Blake, Linda	Speech-Language Pathologist	00189V	Off	58,396	100%		58,396	
Bland, Dawn	Speech-Language Pathologist	01718V	Off	58,396	100%		58,396	
Boersma, Maryann	Child Development Specialist	00207T	Off	47,554	100%		47,554	
Epperson, Ethan	Psychological Clinician	01950S	Off	57,356	100%		57,356	
Freeland, Shari	Child Development Specialist	00803T	Off	47,554	100%		47,554	
Galloway	Administrative Technician	00003E	Off	25,610	83%		21,256	
Griffin, Suzanne	Speech-Language Pathologist	02882V	Off	58,396	100%		58,396	
Hendricks	Administrative Technician	01860E	Off	25,610	20%		5,122	
Herron, Heather	Psychological Clinician	02182S	Off	57,356	100%		57,356	
Hutson,	Administrative Technician	01319E	Off	25,610	42%		10,756	
Ice, Sonia	Speech-Language Pathologist	00700V	Off	58,396	100%		58,396	
Jarko, Chris	Child Development Specialist	01289T	Off	47,554	100%		47,554	
Manke Young, Kara	Speech-Language Pathologist	01785V	Off	58,396	100%		58,396	
Mcclour	Child Development Specialist	02262T	Off	47,554	100%		47,554	
Moler, Kim	Child Development Specialist	01135T	Off	47,554	100%		47,554	
Montgomery,	Administrative Assistant	01669B	Off	34,320	20%		6,864	
Morris, Therena	Child Development Specialist	01358T	Off	47,554	100%		47,554	
Otis	Administrative Technician	01901E	Off	25,610	25%		6,403	

Percival-Porter, Angie	Child Development Specialist	01910T	Off	47,554	100%	47,554
Ragan, Laurie	Child Development Specialist	01524T	Off	51,168	100%	51,168
Ramirez	Administrative Assistant	01814B	Off	34,320	16%	5,491
Roach, Rachel Lynn	Psychological Clinician	00615S	Off	57,356	100%	57,356
Stone	Administrative Technician	03287E	Off	25,610	20%	5,122
Tedlock, Virginia	Psychological Clinician	00908S	Off	57,356	100%	57,356
Warren, Holly	Psychological Clinician	02650S	Off	57,356	100%	57,356
						1,534,592

Current Vacancies

Input data here						Do Not Input here	
Vacancies	Position Title	PIN	On/Off	Total Annual Cost	% Time	Auto-calculated	Annual Cost*
Comanche Co.	Child Development Specialist		Off	47,554	100%		71,331
Comanche Co.	Speech-Language Pathologist		Off	58,396	100%		87,594
Kay Co.	Child Development Specialist		Off	47,554	100%		71,331
Payne Co.	Psychological Clinician		Off	57,356	100%		86,034
Payne Co.	Child Development Specialist	02212T	Off	47,554	100%		71,331
Pottawatomie Co.	Speech-Language Pathologist		Off	58,396	100%		87,594
Pittsburg Co.	Speech-Language Pathologist		Off	58,396	100%		87,594
Leflore Co.	Psychological Clinician		Off	57,356	100%		86,034
Leflore Co.	Speech-Language Pathologist		Off	58,396	100%		87,594
Muskogee Co.	Child Development Specialist		Off	47,554	100%		71,331
Muskogee Co.	Speech-Language Pathologist		Off	58,396	100%		87,594
Central Office OSDH	Child Development Technical Consultant	816	On	71,942	100%		107,913
							1,003,275
							2,537,867

Total Personnel Requested:

Total On-Site FTE's:

3.72

Total Off-Site FTE's:

10.50

Instructions:

- Current personnel added by the budget analyst
 - Program area: Use the "Comments" column to note any changes or errors in the information supplied by the budget analyst regarding current personnel
 - Program area: Be mindful that if a change is requested to "% time", it is critical that an employee's total funding across all cost objectives add up to 100%.
- Vacancies to be added by the program to complete approved organizational chart
 - Add the FY19 anticipated SALARY ONLY. Be sure to include the new rates after the legislated state employee raises. 50% fringe rate is calculated automatically.
- Vacancies should only be added to the point that total requested budget from the "Summary" tab does not exceed total revenue.
 - This will help determine which vacancies can be refilled entering into FY19 from a budget standpoint.
- The "On/Off" column is for noting if the employee is On-Site (Central Office) or Off-Site (County).
 - This will be used in calculating the Allocated Data costs in the "Other" tab. There are separate rates for on-site and off-site in FY19.
 - Type "ON" or "OFF" into the On/Off column for the formula to work correctly

Contracts

Contractor	PO#	Annual Cost
TCCHD	S021696	475,000
Ouhsc	S021813	385,000
Total Requested Contractual:		860,000

Instructions:

1. Add all planned FY19 contracts
2. If known, add the PO# for reference purposes. If it is not yet known or established, leave it blank.

Travel & Training

Travel & Training	Annual Cost
Zero To Three Conference (2 attendees)	5,000
ASHA Conference (1 Attendee)	2,500
Infant Mental Health Conference TBD	2,500
Child Guidance Annual Meeting	2,500
Total Requested Travel	12,500

Instructions:

1. Add all FY19 planned travel and training
 - a. Do NOT include motorpool. This is included in the "Other" tab.
2. If needed, work with budget analyst to determine historical program travel costs

Other

[illegible]

Instructions:

1. The top section is to be completed by the budget analyst.
 - a. There are two allocated data rates for FY-19, an on-site and off-site rate. These are automatically populated based on FTE's.
 - a. Program area: Use the "Comments" column to note any changes or errors in the information supplied by the budget analyst regarding program fixed costs
 - b. Some items cannot be changed by the budget analyst.
 - i. For example, SAS licenses need to be discussed with Informatics as they provide the spreadsheet to budget and funding about where they're assigned
2. The bottom section is to be completed by the program area.
3. Some examples of things to consider are:
 - a. Subscriptions, Memberships, or Licenses
 - b. Docutech or Copy Center Costs (Printing)
 - c. BRFSS Question costs if the program is supporting additional questions
 - d. Software License or Maintenance Costs
 - e. Medical Supplies
 - f. General Office Supplies or Equipment
 - g. Future planned IT costs not already included in the "Direct Application IT costs", including new SOW's with OSDH

SS (10K)